

Project Budget – DRAFT San Jacinto River Waste Pits (SJRW P)

Budget Item	Cost for Work to be Performed		Indirect Cost Calculation	
Analytical	\$	67,900.00	\$	67,900.00 \$ 11,081.52
Travel- In State	\$	2,346.00	\$	2,346.00
Supplies	\$	3,000.00	\$	3,000.00
Equipment	\$	-	\$	-
Other / Fuels and Lubricants	\$	3,709.00	\$	3,709.00
Indirect Costs	\$	11,082.00	\$	76,955.00
Total Direct Costs	\$	76,955.00		
Total SJRW P Project	\$	88,037.00		

Item or Category	Rate Notes	Rate	Number of Units	Total
Lodging	\$129/day for 2 staff	258	6	\$ 1,548.00
Hotel tax estimate	\$12.50/day for 2 staff	25	6	\$ 150.00
Per Diem	\$36/day for 2 staff	72	9	\$ 648.00
Travel (total)				\$ 2,346.00
Misc. field sampling supplies		N/A	N/A	\$ 3,000.00
Supplies (total)				\$ 3,000.00
		N/A	N/A	
Equipment (total)				\$ -
GERG		refer to table below	80 samples	\$ 67,900.00
Contractual (total)				\$ 67,900.00
Vehicle/boat/equipment maintenance and repairs		NA	NA	\$ 2,500.00
Fuel (truck and boat)				\$ 1,209.00
Other (Total)				\$ 3,709.00
				\$ 76,955.00

Water Body	Number of Sample Sites	Sample Size	Samples/Analyte	Analyte	Cost/Sample	Total
						Cost/Analyte
SJRWP	3	45	45	Mercury	\$ 65.00	\$ 2,925.00
			10	Metals	\$ 190.00	\$ 1,900.00
			10	SVOCs	\$ 460.00	\$ 4,600.00
			10	VOCs	\$ 400.00	\$ 4,000.00
			10	Pesticides	\$ 565.00	\$ 5,650.00
			45	PCBs	\$ 375.00	\$ 16,875.00
			45	Dioxins/Furans	\$ 710.00	\$ 31,950.00

[https://portal.cpa.state.tx.us/hotel/hotel\\_directory/showcity.cfm?city=TEXAS%20CITY&st=TX&stname=Texas&fy=2016&ltr=T&map=n](https://portal.cpa.state.tx.us/hotel/hotel_directory/showcity.cfm?city=TEXAS%20CITY&st=TX&stname=Texas&fy=2016&ltr=T&map=n)

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2440 Gulf Fwy, Texas City, TX 77591-2830

[Website: www.hiexpress.com/texascity](http://www.hiexpress.com/texascity)

**Property Description:** Hotel, 70 rooms, 4 floors **Class:** Moderate

**Sleeping Room Door Entrance:** Inside

**Downtown:** 30.0 miles **Airport(s):** William P Hobby, 30.0 miles; George Bush Intercontinental, 60.0 miles

**Rates:** Single - \$129.00; Double - \$129.00; 1-bedroom suite - \$139.00; King - \$99.00; Additional Person - \$10.00;

Limited number of rooms at contract rate. Ask about possible lower rates. Rates NOT available during special events. Rates NOT available on holidays. Rates NOT extended for personal travel.

**Methods of Payment:** MC , AX , VI , DC , DS , Cash

[Amenities: 1, 1A, 1B, 1C, 1D, 1E, 1F, 1G, 3, 5a, 5b, 5c, 6, 11, 12, 14, 15, 17, 18, 19, 24, 28, 30, 31, 32, 33, 34, 36, 37, 38A, 38B, 39, 40, 41, 42, 46, 49](#)

**Effective Dates:** 11/17/15 thru 09/30/16

**Comments:** GSA Rates: Oct,2015-May,2016-\$99.00, June,2016-Aug,2016-\$129.00, Sept,2016-\$99.00

Total Fuel Cost Estimate for SJRWP Project	
Trip	Total Fuel Cost
SJRWP	\$1,064.25
Sample Delivery (GERG)	\$144.00
	<b>\$1,208.25</b>

Suburban Fuel

Project	Number of Trips	Number of Project Work Days	Mileage to Destination	Round-trip Mileage	Additional Travel @ Site Miles/Day	Estimated Total Project Miles	Average Truck MPG	Gallons Used	Price/Gal	Total Fuel Cost
SJRWP (Bacliff & Holiday Inn Texas City)	3	9	203	406	100	2118	8	264.8	\$3.00	\$794.25
Sample Delivery (GERG)	2	2	120	240	0	480	10	48.0	\$3.00	\$144.00
	<b>5</b>	<b>11</b>				<b>2598</b>		<b>312.8</b>		<b>\$938.25</b>

Boat Fuel						
Project	Number of Trips	Number of Project Work Days	Gallons/Day	Total Gallons Used	Price/Gal	Total Boat Fuel Cost
SJRWP	3	9	10.0	90.00	\$3.00	<b>\$270.00</b>
	<b>3</b>	<b>9</b>		<b>90.0</b>		<b>\$270.00</b>